

General Category: Human Services

Department **COUNCIL ON AGING**

Dept # 541

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 BOS & Fin Comm Recommend
5113	Council on Aging Director	16,943	17,278	8,300.08	17,631	17,631
5194	Sick Leave Buy Back					
	TOTAL PERSONAL SERVICES	16,943	17,278	8,300	17,631	17,631
5211	Electricity	3,509	3,200	1,533.49	3,360	3,360
5242	Buildings R & M	546	2,000	1,175.00	2,000	2,000
5251	Other Equipment R & M	149	500		500	500
5279	Custodial Services (16 hrs/wk)	3,920	4,160	1,610.00	4,368	4,368
5314	Seminars					
5320	Natural Gas	1,669	2,000	340.30	2,100	2,100
5344	Postage	273			200	200
5586	Miscellaneous			313.38		
5710	Travel	205				
	TOTAL EXPENSES	10,270	11,860	4,972.17	12,528	12,528
	TOTAL COUNCIL ON AGING	27,213	29,138	13,272.25	30,159	30,159